

## Medical Boards

<b>DIVISION SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY PROGRAM</b>						
Board of Dentistry	284,400	267,700	318,500	328,900	326,600	324,900
Board of Medicine	1,213,400	1,078,400	1,328,000	1,376,300	1,364,100	1,353,500
Board of Nursing	689,400	632,600	684,000	827,100	823,800	811,800
Board of Optometry	56,900	16,200	56,800	57,700	57,000	56,900
Board of Pharmacy	789,800	805,200	910,100	922,400	900,000	887,700
Board of Veterinary Medicine	169,100	161,400	179,200	188,500	185,400	183,400
Total:	3,203,000	2,961,500	3,476,600	3,700,900	3,656,900	3,618,200
<b>BY FUND SOURCE</b>						
Dedicated	3,203,000	2,938,600	3,476,600	3,700,900	3,656,900	3,618,200
Federal	0	22,900	0	0	0	0
Total:	3,203,000	2,961,500	3,476,600	3,700,900	3,656,900	3,618,200
Percent Change:		(7.5%)	17.4%	6.5%	5.2%	4.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,712,600	1,637,600	1,871,000	2,138,800	2,113,000	2,097,100
Operating Expenditures	1,458,100	1,263,700	1,547,100	1,467,800	1,449,600	1,442,700
Capital Outlay	32,300	60,200	58,500	94,300	94,300	78,400
Total:	3,203,000	2,961,500	3,476,600	3,700,900	3,656,900	3,618,200
Full-Time Positions (FTP)	35.00	35.00	36.25	39.75	39.50	39.50

In accordance with Idaho Code, §67-3519, the Medical Boards are authorized no more than 39.5 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2005 Original Appropriation</b>	<b>36.25</b>	<b>0</b>	<b>3,458,800</b>	<b>0</b>	<b>3,458,800</b>
HB 805 One-time 1% Salary Increase	0.00	0	14,100	0	14,100
Supplementals	0.00	0	3,700	0	3,700
<b>FY 2005 Total Appropriation</b>	<b>36.25</b>	<b>0</b>	<b>3,476,600</b>	<b>0</b>	<b>3,476,600</b>
Non-Cognizable Funds and Transfers	0.00	0	0	74,400	74,400
Budgeted Reversion	0.00	0	(1,800)	0	(1,800)
<b>FY 2005 Estimated Expenditures</b>	<b>36.25</b>	<b>0</b>	<b>3,474,800</b>	<b>74,400</b>	<b>3,549,200</b>
Removal of One-Time Expenditures	0.00	0	(205,900)	(74,400)	(280,300)
Base Adjustments	0.00	0	1,500	0	1,500
<b>FY 2006 Base</b>	<b>36.25</b>	<b>0</b>	<b>3,270,400</b>	<b>0</b>	<b>3,270,400</b>
Benefit Costs	0.00	0	24,300	0	24,300
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	53,400	0	53,400
Nonstandard Adjustments	0.00	0	20,100	0	20,100
Change in Employee Compensation	0.00	0	0	0	0
27th Payroll	0.00	0	62,200	0	62,200
<b>FY 2006 Program Maintenance</b>	<b>36.25</b>	<b>0</b>	<b>3,430,400</b>	<b>0</b>	<b>3,430,400</b>
Enhancements	3.25	0	187,800	0	187,800
<b>FY 2006 Total</b>	<b>39.50</b>	<b>0</b>	<b>3,618,200</b>	<b>0</b>	<b>3,618,200</b>
Chg from FY 2005 Orig Approp.	3.25	0	159,400	0	159,400
% Chg from FY 2005 Orig Approp.	9.0%		4.6%		4.6%

## I. Medical Boards: Board of Dentistry

STARS Number & Budget Unit: 423 SGBD

Bill Number & Chapter: H359 (Ch.301), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Board of Dentistry ensures the health, safety, and welfare of the citizens of Idaho through the licensure and regulation of dentists and dental hygienists.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
<b>BY FUND SOURCE</b>						
Dedicated	284,400	267,700	318,500	328,900	326,600	324,900
Percent Change:		(5.9%)	19.0%	3.3%	2.5%	2.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	146,100	139,000	178,300	187,000	186,500	185,000
Operating Expenditures	134,800	110,000	137,700	138,900	137,100	136,900
Capital Outlay	3,500	18,700	2,500	3,000	3,000	3,000
Total:	284,400	267,700	318,500	328,900	326,600	324,900
Full-Time Positions (FTP)	2.00	2.00	2.75	2.75	2.75	2.75

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2005 Original Appropriation</b>	<b>2.75</b>	<b>0</b>	<b>317,200</b>	<b>0</b>	<b>317,200</b>
HB 805 One-time 1% Salary Increase	0.00	0	1,300	0	1,300
<b>FY 2005 Total Appropriation</b>	<b>2.75</b>	<b>0</b>	<b>318,500</b>	<b>0</b>	<b>318,500</b>
Budgeted Reversion	0.00	0	(400)	0	(400)
<b>FY 2005 Estimated Expenditures</b>	<b>2.75</b>	<b>0</b>	<b>318,100</b>	<b>0</b>	<b>318,100</b>
Removal of One-Time Expenditures	0.00	0	(3,800)	0	(3,800)
Base Adjustments	0.00	0	400	0	400
<b>FY 2006 Base</b>	<b>2.75</b>	<b>0</b>	<b>314,700</b>	<b>0</b>	<b>314,700</b>
Benefit Costs	0.00	0	1,900	0	1,900
Replacement Items	0.00	0	3,000	0	3,000
Nonstandard Adjustments	0.00	0	(800)	0	(800)
27th Payroll	0.00	0	6,100	0	6,100
<b>FY 2006 Total Appropriation</b>	<b>2.75</b>	<b>0</b>	<b>324,900</b>	<b>0</b>	<b>324,900</b>
Change From FY 2005 Original Approp.	0.00	0	7,700	0	7,700
% Change From FY 2005 Original Approp.	0.0%		2.4%		2.4%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Funding for replacement items included \$3,000 in spending authority for one laptop (\$1,650), two printers (\$300 each), and one FAX machine (\$750).

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	2.75	178,900	136,900	0	0	0	315,800
OT D 0229-00 State Regulatory	0.00	6,100	0	3,000	0	0	9,100
Totals:	2.75	185,000	136,900	3,000	0	0	324,900

## II. Medical Boards: Board of Medicine

**STARS Number & Budget Unit:** 425 SGBF

**Bill Number & Chapter:** H359 (Ch.301), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Idaho Board of Medicine protects the public safety through licensing, regulation, and discipline of health care professionals.

<b>PROGRAM SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	1,213,400	1,078,400	1,328,000	1,376,300	1,364,100	1,353,500
Percent Change:		(11.1%)	23.1%	3.6%	2.7%	1.9%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	583,400	573,700	611,200	704,900	698,700	693,400
Operating Expenditures	629,200	491,200	706,800	642,400	636,400	635,600
Capital Outlay	800	13,500	10,000	29,000	29,000	24,500
Total:	1,213,400	1,078,400	1,328,000	1,376,300	1,364,100	1,353,500
Full-Time Positions (FTP)	12.50	12.50	12.50	13.50	13.50	13.50
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2005 Original Appropriation</b>	<b>12.50</b>	<b>0</b>	<b>1,323,100</b>	<b>0</b>	<b>1,323,100</b>	
HB 805 One-time 1% Salary Increase	0.00	0	4,900	0	4,900	
<b>FY 2005 Total Appropriation</b>	<b>12.50</b>	<b>0</b>	<b>1,328,000</b>	<b>0</b>	<b>1,328,000</b>	
Budgeted Reversion	0.00	0	(600)	0	(600)	
<b>FY 2005 Estimated Expenditures</b>	<b>12.50</b>	<b>0</b>	<b>1,327,400</b>	<b>0</b>	<b>1,327,400</b>	
Removal of One-Time Expenditures	0.00	0	(94,600)	0	(94,600)	
Base Adjustments	0.00	0	400	0	400	
<b>FY 2006 Base</b>	<b>12.50</b>	<b>0</b>	<b>1,233,200</b>	<b>0</b>	<b>1,233,200</b>	
Benefit Costs	0.00	0	8,200	0	8,200	
Replacement Items	0.00	0	18,700	0	18,700	
Nonstandard Adjustments	0.00	0	2,600	0	2,600	
27th Payroll	0.00	0	20,200	0	20,200	
<b>FY 2006 Maintenance (MCO)</b>	<b>12.50</b>	<b>0</b>	<b>1,282,900</b>	<b>0</b>	<b>1,282,900</b>	
1. Medicine--Quality Assurance Specialist	1.00	0	64,000	0	64,000	
2. Medicine--Board Meetings	0.00	0	6,600	0	6,600	
<b>FY 2006 Total Appropriation</b>	<b>13.50</b>	<b>0</b>	<b>1,353,500</b>	<b>0</b>	<b>1,353,500</b>	
Change From FY 2005 Original Approp.	1.00	0	30,400	0	30,400	
% Change From FY 2005 Original Approp.	8.0%		2.3%		2.3%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Funding for replacement items included \$15,000 in spending authority to replace the Board's 1989 Plymouth and \$600 for a new printer and \$3,000 for two new computers and \$100 for software user license. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). This budget included two enhancements: 1) \$64,000 in spending authority and 1.0 FTP for a new Quality Assurance Specialist position. This reflects \$58,100 in on-going salary and benefits and \$5,900 in one-time capital outlay for the new position; 2) \$6,600 in spending authority to cover costs of an increasing number of board and committee meetings held to address licensure and discipline issues of the Allied Health professions licensed by the Board of Medicine.

<b>FY 2006 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0229-00 State Regulatory	13.50	673,200	635,500	0	0	0	1,308,700
OT D 0229-00 State Regulatory	0.00	20,200	100	24,500	0	0	44,800
Totals:	13.50	693,400	635,600	24,500	0	0	1,353,500

### III. Medical Boards: Board of Nursing

**STARS Number & Budget Unit:** 426 SGBG

**Bill Number & Chapter:** H359 (Ch.301), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Board of Nursing regulates the education and practice of nursing in the State of Idaho for the purpose of safeguarding the public health, safety, and welfare.

<b>PROGRAM SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	689,400	632,600	684,000	827,100	823,800	811,800
Percent Change:		(8.2%)	8.1%	20.9%	20.4%	18.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	385,100	336,400	387,400	492,800	491,400	488,200
Operating Expenditures	297,800	289,600	284,000	318,800	316,900	311,500
Capital Outlay	6,500	6,600	12,600	15,500	15,500	12,100
Total:	689,400	632,600	684,000	827,100	823,800	811,800
Full-Time Positions (FTP)	8.00	8.00	7.50	9.50	9.50	9.50
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2005 Original Appropriation</b>	<b>7.50</b>	<b>0</b>	<b>681,300</b>	<b>0</b>	<b>681,300</b>	
HB 805 One-time 1% Salary Increase	0.00	0	2,700	0	2,700	
<b>FY 2005 Total Appropriation</b>	<b>7.50</b>	<b>0</b>	<b>684,000</b>	<b>0</b>	<b>684,000</b>	
Budgeted Reversion	0.00	0	(400)	0	(400)	
<b>FY 2005 Estimated Expenditures</b>	<b>7.50</b>	<b>0</b>	<b>683,600</b>	<b>0</b>	<b>683,600</b>	
Removal of One-Time Expenditures	0.00	0	(16,200)	0	(16,200)	
Base Adjustments	0.00	0	300	0	300	
<b>FY 2006 Base</b>	<b>7.50</b>	<b>0</b>	<b>667,700</b>	<b>0</b>	<b>667,700</b>	
Benefit Costs	0.00	0	4,700	0	4,700	
Replacement Items	0.00	0	5,700	0	5,700	
Nonstandard Adjustments	0.00	0	21,500	0	21,500	
27th Payroll	0.00	0	12,900	0	12,900	
<b>FY 2006 Maintenance (MCO)</b>	<b>7.50</b>	<b>0</b>	<b>712,500</b>	<b>0</b>	<b>712,500</b>	
4. House Bill 694	2.00	0	99,300	0	99,300	
<b>FY 2006 Total Appropriation</b>	<b>9.50</b>	<b>0</b>	<b>811,800</b>	<b>0</b>	<b>811,800</b>	
Change From FY 2005 Original Approp.	2.00	0	130,500	0	130,500	
% Change From FY 2005 Original Approp.	26.7%		19.2%		19.2%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees. Funding for replacement items included \$5,700 in spending authority to replace one FAX machine (\$600) and three personal computers (\$1,700 each). Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). This budget included one enhancement of \$99,300 in spending authority and 2.0 FTP to implement the provisions of 2004 House Bill 694 which requires the board to process criminal background check information for all initial and reinstating licensees beginning July 1, 2005. The enhancement includes 1.0 Investigator and 1.0 Office Secretary Two (\$85,900 in salary and benefits for the 2.0 FTP; \$7,000 for additional office space; and \$6,400 for one-time capital outlay).

<b>FY 2006 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0229-00 State Regulatory	9.50	475,300	311,500	0	0	0	786,800
OT D 0229-00 State Regulatory	0.00	12,900	0	12,100	0	0	25,000
Totals:	9.50	488,200	311,500	12,100	0	0	811,800

#### IV. Medical Boards: Board of Optometry

STARS Number & Budget Unit: 431 SGBL

Bill Number & Chapter: H359 (Ch.301)

PROGRAM DESCRIPTION: The Board of Optometry regulates the professional conduct and activities of licensed optometrists in Idaho.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
<b>BY FUND SOURCE</b>						
Dedicated	56,900	16,200	56,800	57,700	57,000	56,900
Percent Change:		(71.5%)	250.6%	1.6%	0.4%	0.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,500	800	2,500	2,500	2,500	2,500
Operating Expenditures	54,400	15,400	54,300	55,200	54,500	54,400
Total:	56,900	16,200	56,800	57,700	57,000	56,900

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2005 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>56,800</b>	<b>0</b>	<b>56,800</b>
<b>FY 2006 Base</b>	<b>0.00</b>	<b>0</b>	<b>56,800</b>	<b>0</b>	<b>56,800</b>
Nonstandard Adjustments	0.00	0	100	0	100
<b>FY 2006 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>56,900</b>	<b>0</b>	<b>56,900</b>
Change From FY 2005 Original Approp.	0.00	0	100	0	100
% Change From FY 2005 Original Approp.			0.2%		0.2%

APPROPRIATION HIGHLIGHTS: No inflationary increases were provided. Nonstandard adjustments reflect changes in Controller fees. Because there are no FTP for this board, there is no funding for personnel benefits, CEC, or the 27th payroll.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	0.00	2,500	54,400	0	0	0	56,900

## V. Medical Boards: Board of Pharmacy

**STARS Number & Budget Unit:** 421 SGBB

**Bill Number & Chapter:** H359 (Ch.301), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Board of Pharmacy regulates the practice of pharmacy and registers drug outlets engaged in the production, sales, and distribution of drugs, devices, and other materials that may be used in the diagnosis and treatment of injury and illness.

<b>PROGRAM SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	789,800	782,300	910,100	922,400	900,000	887,700
Federal	0	22,900	0	0	0	0
Total:	789,800	805,200	910,100	922,400	900,000	887,700
Percent Change:		1.9%	13.0%	1.4%	(1.1%)	(2.5%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	505,100	505,000	591,000	644,100	628,500	623,500
Operating Expenditures	263,200	278,800	285,700	235,500	228,700	228,400
Capital Outlay	21,500	21,400	33,400	42,800	42,800	35,800
Total:	789,800	805,200	910,100	922,400	900,000	887,700
Full-Time Positions (FTP)	10.50	10.50	11.50	12.00	11.75	11.75

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2005 Original Appropriation</b>	<b>11.50</b>	<b>0</b>	<b>905,600</b>	<b>0</b>	<b>905,600</b>
HB 805 One-time 1% Salary Increase	0.00	0	4,500	0	4,500
<b>FY 2005 Total Appropriation</b>	<b>11.50</b>	<b>0</b>	<b>910,100</b>	<b>0</b>	<b>910,100</b>
Non-Cognizable funds	0.00	0	0	74,400	74,400
Budgeted Reversion	0.00	0	(400)	0	(400)
<b>FY 2005 Estimated Expenditures</b>	<b>11.50</b>	<b>0</b>	<b>909,700</b>	<b>74,400</b>	<b>984,100</b>
Removal of One-Time Expenditures	0.00	0	(86,900)	(74,400)	(161,300)
Base Adjustments	0.00	0	400	0	400
<b>FY 2006 Base</b>	<b>11.50</b>	<b>0</b>	<b>823,200</b>	<b>0</b>	<b>823,200</b>
Benefit Costs	0.00	0	8,200	0	8,200
Replacement Items	0.00	0	23,000	0	23,000
Nonstandard Adjustments	0.00	0	(4,300)	0	(4,300)
27th Payroll	0.00	0	19,700	0	19,700
<b>FY 2006 Maintenance (MCO)</b>	<b>11.50</b>	<b>0</b>	<b>869,800</b>	<b>0</b>	<b>869,800</b>
5. Comp. Officer to Full-time	0.25	0	5,100	0	5,100
9. Laptops	0.00	0	12,800	0	12,800
<b>FY 2006 Total Appropriation</b>	<b>11.75</b>	<b>0</b>	<b>887,700</b>	<b>0</b>	<b>887,700</b>
Change From FY 2005 Original Approp.	0.25	0	(17,900)	0	(17,900)
% Change From FY 2005 Original Approp.	2.2%		(2.0%)		(2.0%)

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees. Funding for replacement items included \$23,000 in spending authority to replace one of the Board's seven vehicles. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). This budget includes two enhancements: 1) \$5,100 in spending authority and 0.25 FTP to change a part-time compliance officer/inspector to full-time (North Idaho region); 2) \$12,800 in spending authority for four laptop computers for the Board's inspectors.

<b>FY 2006 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0229-00 State Regulatory	11.75	603,800	228,400	0	0	0	832,200
OT D 0229-00 State Regulatory	0.00	19,700	0	35,800	0	0	55,500
Totals:	11.75	623,500	228,400	35,800	0	0	887,700

## VI. Medical Boards: Board of Veterinary Medicine

**STARS Number & Budget Unit:** 435 SGBO

**Bill Number & Chapter:** S1029 (Ch.11), H359 (Ch.301), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Board of Veterinary Medicine promotes the health, safety, and welfare of the people and animals of Idaho.

<b>PROGRAM SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	169,100	161,400	179,200	188,500	185,400	183,400
Percent Change:		(4.6%)	11.0%	5.2%	3.5%	2.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	90,400	82,700	100,600	107,500	105,400	104,500
Operating Expenditures	78,700	78,700	78,600	77,000	76,000	75,900
Capital Outlay	0	0	0	4,000	4,000	3,000
Total:	169,100	161,400	179,200	188,500	185,400	183,400
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00	2.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2005 Original Appropriation</b>	<b>2.00</b>	<b>0</b>	<b>174,800</b>	<b>0</b>	<b>174,800</b>	
HB 805 One-time 1% Salary Increase	0.00	0	700	0	700	
1. Hearing Costs	0.00	0	3,700	0	3,700	
<b>FY 2005 Total Appropriation</b>	<b>2.00</b>	<b>0</b>	<b>179,200</b>	<b>0</b>	<b>179,200</b>	
Removal of One-Time Expenditures	0.00	0	(4,400)	0	(4,400)	
<b>FY 2006 Base</b>	<b>2.00</b>	<b>0</b>	<b>174,800</b>	<b>0</b>	<b>174,800</b>	
Benefit Costs	0.00	0	1,300	0	1,300	
Replacement Items	0.00	0	3,000	0	3,000	
Nonstandard Adjustments	0.00	0	1,000	0	1,000	
27th Payroll	0.00	0	3,300	0	3,300	
<b>FY 2006 Total Appropriation</b>	<b>2.00</b>	<b>0</b>	<b>183,400</b>	<b>0</b>	<b>183,400</b>	
Change From FY 2005 Original Approp.	0.00	0	8,600	0	8,600	
% Change From FY 2005 Original Approp.	0.0%		4.9%		4.9%	

SUPPLEMENTALS: Senate Bill 1029 provided \$3,700 in spending authority to help cover costs stemming from a contentious disciplinary hearing. At the conclusion of the 2005 Legislative Session, there are indications this hearing might reach the appellate stage. In that event, the Board may request a supplemental appropriation during the 2006 Legislative Session.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General and Controller fees. Funding for replacement items included \$3,000 in spending authority for two personal computers. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

<b>FY 2006 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0229-00 State Regulatory	2.00	101,200	75,900	0	0	0	177,100
OT D 0229-00 State Regulatory	0.00	3,300	0	3,000	0	0	6,300
Totals:	2.00	104,500	75,900	3,000	0	0	183,400